19.1.1 Average Fourth Quarter Domestic Itinerary Fare from Wichita Dwight D. Eisenhower National Airport

Benchmark			2014 Actual	2015 Actual	2016 Actual	2017 Actual	*2018 Target*	2018 Actual	*2019 Target*	*2020 Target*	*2021 Target*
	$624	Average Fare	$393	$392	$380	$386	*$398*	$388*	*$391*	*$383*	*$375*
	123%	Percent of National Average	100%	108%	110%	115%	*116%*	111%*	*110%*	*105%*	*101%*

Performance Measure Description

- The Benchmark is set to the DOT's average ICT domestic fare as of year end 2000, prior to the arrival of low-fare carriers to ICT. The benchmark has adjusted for inflation using the Bureau of Labor Statistics CPI calculator.
- Average fourth quarter fares are based on a 10% sample of all airline tickets for U.S. carriers, excluding charter air travel.
- Average fourth quarter fares are based on the total ticket value which consists of the price charged by the airlines plus any additional taxes and fees levied by an outside entity at the time of purchase. Fares include only the price paid at the time of the ticket purchase and do not include other fees, such as baggage fees, paid at the airport or onboard the aircraft. Averages do not include frequent-flyer or "zero fares" or a few abnormally high reported fares.
- The average fourth quarter fares include ticket purchases made at any interval before departure.
- Average is calculated and likely does not match the actual fare paid by any traveler.
- The Percent of National Average is the most telling part of this measure because it isolates the variance specific to the Wichita market regardless of the overall trend.

Factors Impacting Outcomes

- Airlines consider the following when setting airfares: fuel prices, economic conditions, supply and demand, competition, load factors, airline operational and financial performance, airline labor costs, schedules, equipment availability, and destinations served.
- The Airport Department attempts to influence airfares through reasonable airport rates, intensive marketing tactics, and continuous and open relationships with each airline's route planning and pricing staff. However, the major factors considered by airlines are not directly within the Airport Department's control.
- The Airport is in partnership with the Chamber of Commerce, Greater Wichita Partnership, and REAP to continue to promote utilization of the air service options available at Eisenhower Airport.
- Wichita's fares are comparable to Tulsa and Oklahoma City, and it is anticipated that once the DOT fare report from the 4th quarter 2018 is available, the Wichita fare will decrease due to a full quarter of Frontier service to Denver.

* 2018 Actual is based off 3rd quarter DOT fare report.

19.1.2 Airline Cost per Enplaned Passenger at Wichita Dwight D. Eisenhower National Airport

Benchmark		2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target	2021 Target
	$8.02	$6.21	$6.37	$6.65	$6.70	$7.65	*$8.82*	$8.82*	*$9.09*	*$8.94*	*$9.21*

Performance Measure Description

- Cost per enplaned passenger (CPE) is a standard industry metric for airport comparisons.
- Data from the Airport Council International is the source of benchmark data; Dwight D Eisenhower National Airport is compared to other small hub facilities with similar winter weather conditions.
- Lower enplanement costs are more desirable than higher costs.

Factors Impacting Outcomes

- CPE is a factor of operating and capital costs that are included in the airline rate base as well as the volume of enplanements.
- The methodology present in the agreement with the passenger carrying airlines impacts the CPE. An airline agreement has been agreed to by American, Delta, Southwest and United that will continue through at least December 31, 2019. The revenue sharing feature in the agreements promotes a reasonable CPE while providing financial security for the Airport fund.

* 2018 Actual is estimated until the 2018 settlement is completed in June 2019.

19.1.3 Runway Pavement Condition Index (PCI)

Benchmark			2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target	2021 Target
	70	Eisenhower National Airport	80	79	78	81	80	*79*	79	*78*	*77*	*76*
	70	Jabara	98	97	98	97	95	*94*	N/A	*93*	*92*	*91*

Performance Measure Description

- Numerical measure of the average condition of all runway pavement.
- Benchmark established by the Federal Aviation Administration (FAA) is the critical PCI at which the runway condition would have deteriorated to the point that major rehabilitation is recommended.

Factors Impacting Outcomes

- This measure is impacted by the amount of total runway pavement on the airport and its age and condition. The annual pavement maintenance program targets work areas based on these scores.
- Availability of local and federal funding for rehabilitation projects determines the scope of annual rehabilitation efforts. Federal funding is programed to appropriately address runway surface areas at ICT in need of rehabilitation.
- A Jabara pavement study is projected in 2019, however the PCI continues to be above the benchmark.

19.1.4 Gallons of Fuel Pumped at Jabara Facility (in thousands)

Benchmark		2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target	2021 Target
	977	903	980	972	1,013	1,019	*1,039*	1,096	*1,118*	*1,140*	*1,163*

Performance Measure Description

- Gallons of fuel pumped is a measure of aircraft activity.
- Benchmark is rolling five year average of 2014-2018
- Because there is no air traffic control tower at the Jabara Facility, all data about number of take-offs/landings and passengers are estimates. Gallons of fuel pumped is the most accurate measure of activity at this facility.

Factors Impacting Outcomes

- The targets are based on 2018 activity with a modest 2% increase for 2019 and 2% each year after. Moderate growth is expected as general aviation activity recovers.
- Economic conditions impact the amount of flying done for both pleasure and business purposes, thereby affecting the amount of fuel needed.
- The Fixed Based Operator's (FBO) success in attracting and retaining fuel business also impacts the volume of fuel sold.

19.1.5 Facilities Management Expenses per Square Foot

Benchmark			2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target	2021 Target
	$1.45	Custodial	$1.53	$1.47	$1.51	$1.55	*$1.60*	$1.44	*$1.60*	*$1.68*	*$1.69*
	$2.07	Repair	$2.01	$2.00	$2.16	$2.33	*$2.72*	$2.62	*$2.88*	*$2.89*	*$2.96*

Performance Measure Description

- Measurement of total custodial or repair expenditures per square foot of building facilities serviced, including in-house and contracted labor, supplies, and materials.
- Lower cost per square foot is desirable while maintaining a reasonable level of services to the public and tenants.
- Building spaces measured include combination of private Airport Authority space, public access space and tenant leasehold space.
- The benchmarks are set by a 5-year average.
- At over 75% of the maintained square footage, the terminal has the highest impact on this measure.
- **Factors Impacting Outcomes**
- The market price of supplies and commodities and expiration of service and warranties on the systems in the new facilities will result in higher comparative maintenance costs.
- Age and condition of facilities, along with staffing cost, and preventative maintenance practices impact this measure.
- Type of building space, and how often it is operated (24 hours per day). Square footage fluctuates due to construction of new facilities, demolition of old facilities, lease vacancies and changes in leasing arrangements.
- Building facilities cleaned are 19,969 square feet per custodial position.
- Building facilities maintained are 28,429 square feet per maintenance position.

19.1.6 Average Fleet Expenditure per Rolling Stock

Benchmark		2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	*2018 Target*	2018 Actual	*2019 Target*	*2020 Target*	*2021 Target*
	$2,031	$1,814	$1,892	$2,453	$2,000	$1,998	*$1,818*	$1,964	*$1,924*	*$1,923*	*$1,961*

Performance Measure Description

- Measurement of total vehicle maintenance and repair expenditures per vehicle including labor, supplies and materials.
- Lower cost per vehicle is desirable while maintaining acceptable vehicle dispatch rate, reliability, operability and meeting federal regulations.
- Benchmarks are set by a 5-year average.

Factors Impacting Outcomes

- Market price of parts and supplies.
- Labor costs.
- Age and condition of fleet.
- Type of vehicle, i.e. unique specialty vehicles such as Aircraft Rescue and Fire Fighting (ARFF) vehicles, snow plows, deicers, mowers, or police vehicles.
- Federal compliance considerations.
- Weather conditions due to snow removal operations.